

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 723							
General	8.50	471,500	13,600	0	0	0	485,100
<b>Total</b>	<b>8.50</b>	<b>471,500</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,100</b>
<b>FY 2003 Total Appropriation</b>							
General	8.50	471,500	13,600	0	0	0	485,100
<b>Total</b>	<b>8.50</b>	<b>471,500</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,100</b>
<b>FY 2003 Estimated Expenditures</b>							
General	8.50	471,500	13,600	0	0	0	485,100
<b>Total</b>	<b>8.50</b>	<b>471,500</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,100</b>
<b>FY 2004 Base</b>							
General	8.50	471,500	13,600	0	0	0	485,100
<b>Total</b>	<b>8.50</b>	<b>471,500</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	6,100	0	0	0	0	6,100
<b>Total</b>	<b>0.00</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	8.50	478,700	13,600	0	0	0	492,300
<b>Total</b>	<b>8.50</b>	<b>478,700</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,300</b>

Special Programs  
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Gov's Recommendation</b>							
General	8.50	478,700	13,600	0	0	0	492,300
<b>Total</b>	<b>8.50</b>	<b>478,700</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,300</b>